

# Moretele Local Municipality

## 2011/2012 Service Delivery and Budget Implementation Plan (SDBIP)



Private Bag X 367  
Makapanstad  
0404  
Tel: 012 716 1300  
Fax: 012 716 9999



4065B Mathibestad  
Department of the Municipal Manager  
Enquiries and Comments: Mr T Makwela  
Tell: 012 716 1338  
[Email: tmakwela@webmail.co.za](mailto:tmakwela@webmail.co.za) / [tloukgolo@gmail.com](mailto:tloukgolo@gmail.com)

## Table of Contents

Section	Description	Page
1	Foreword by the Mayor	4
2	Overview by the Accounting Officer	5
3	Introduction	6
4	Legislative Framework	6
5	Components of the Service Delivery and budget Implementation Plan	7
6	Municipal Vision, Development objectives and council and Administrative Structure and costs	8
6.1.	Vision	8
6.2	Development Objectives	9
6.3	Council and Administration – Functioning and Structure	11
6.3.1	Political Structure	11
6.3.2	Councillors Salary Costs	12
6.3.3	High Level Administrative Structure	13
6.3.4	Salary Costs Per Vote	14
6.3.5	General Expenditure Per Vote	16
7	Budget Summaries	18
8	Monthly Projections	24
8.1	Monthly Projections of Revenue to be Collected For Each Source	24
8.2	Monthly Projections of Expenditure and Revenue for Each vote	25
9	Quarterly Projections of Service Delivery Targets for Each Vote	26
9.1	Executive and Council ( Vote -100)	26
9.1.1	Local Economic Development	26
9.1.2	communications	28
9.1.3	Community Liaison	28
9.1.4	Admin & support (Special Project)	30
9.1.5	Performance Management	32
9.2	Strategic Services (Vote 200)	33
9.2.1	Integrated Development Planning	33
9.2.2	Internal Audit	33
9.3	Financial Services (Vote 300)	34
9.4	Corporate Services (Vote 400)	40
9.5	Technical Services (Vote 500)	46
9.6	Social Services (Vote 600)	49
9.6.1	Disaster Management	49
9.6.2	Sports, Arts, Culture and Libraries	51
9.6.3	Social Development	54
9.6.4	Health	58
9.6.5	Transport and Community Safety	59
10	Detailed Three Year Capital Budget Broken Down Per ward	62
10.1	Water Projects	62
10.2	Sanitation	63
10.3	Roads and Storm Water Projects	64
10.4	Electricity	64
11	Reporting on the Implementation of the SDBIP	66
11.1	Monthly Reporting	66
11.2	Quarterly Reporting	66
11.3	Mid Year Reporting	66
11.4	Annual Reporting	67
11.5	Performance Contracting	68
12	Conclusion	68

## Annexures

### 1. Annexure A – 2011/2012 Detailed Cash-flows

## 1. Foreword by the Mayor

\_\_\_\_\_  
Clr S J Lehari  
Hon Mayor

Approval Date: \_\_\_\_\_

## 2. Overview by the Accounting Officer

The SDBIP is intended to facilitate oversight over financial and non-financial performance of the municipality and allow the Municipal Manager to monitor the performance of the Directors, the Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipal Council.

The SDBIP 2011/2012 will not only ensure appropriate monitoring in the execution of the municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the Municipality's Integrated Development Plan, but will also serve as the strategic pillar of annual performance agreements for senior management and will provide a foundation for the overall annual and quarterly organizational performance for the 2011/2012 financial year.

The SDBIP will also empower all Councillors specifically facilitating engagement at a ward level and allow them to undertake the appropriate oversight and monitoring of programs. The SDBIP document will also acquire council committees the ability to measure in-year progress in the implementation of the Municipal IDP and the budget.

---

D M Mfoloe  
Municipal Manager (Accounting Officer)

Date Submitted for Mayor's approval: \_\_\_\_\_

### 3. Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) give effect to the IDP and the budget of the municipality as adopted. It is an expression of the objectives of the Municipality in quantifiable outcomes that will be implemented by the municipality's administration for the financial period from 1 July 2011 to 30 June 2012.

### 4. Legislative Framework

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the Mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In terms of Section 53 (i) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget

## 5. Components of the Service Delivery and Budget Implementation Plan ( SDBIP)

- ✚ Monthly Projections of Revenue to be Collected for each Source
- ✚ Monthly Projections of Expenditure and Revenue for each Vote
- ✚ Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote
- ✚ Detailed Capital Budget Broken Down by Ward over 3 Years

Component	Description
Monthly Projections of Revenue to be Collected for each Source	<ul style="list-style-type: none"> <li>✚ The Municipality has to institute measures to achieve its monthly revenue targets for each source</li> <li>✚ These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives</li> </ul>
Monthly Projections of Expenditure and Revenue for each Vote	<ul style="list-style-type: none"> <li>✚ The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget</li> <li>✚ The focus under this component is a monthly projection per vote in addition to projections by source</li> </ul>
Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	<ul style="list-style-type: none"> <li>✚ This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance</li> <li>✚ The focus is on outputs rather than inputs</li> <li>✚ Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services</li> </ul>
Detailed Capital Budget Broken Down by Ward over Three Year	<ul style="list-style-type: none"> <li>✚ Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three year period</li> </ul>

## 6. Municipal Vision, Development Objectives and Council and Administrative Structure and Costs

### 6.1 Vision

#### Vision

✚ A Progressive Moretele for the Growth and Benefit of All

#### Mission

✚ To equitably provide quality municipal services to all our communities in a sustainable, efficient and cost effective manner to improve the quality of our people's lives

#### Values

- ✚ Service to stakeholders
- ✚ Excellence
- ✚ Transparency
- ✚ Responsiveness
- ✚ Value for diversity
- ✚ Value for partnerships
- ✚ Ethical standards





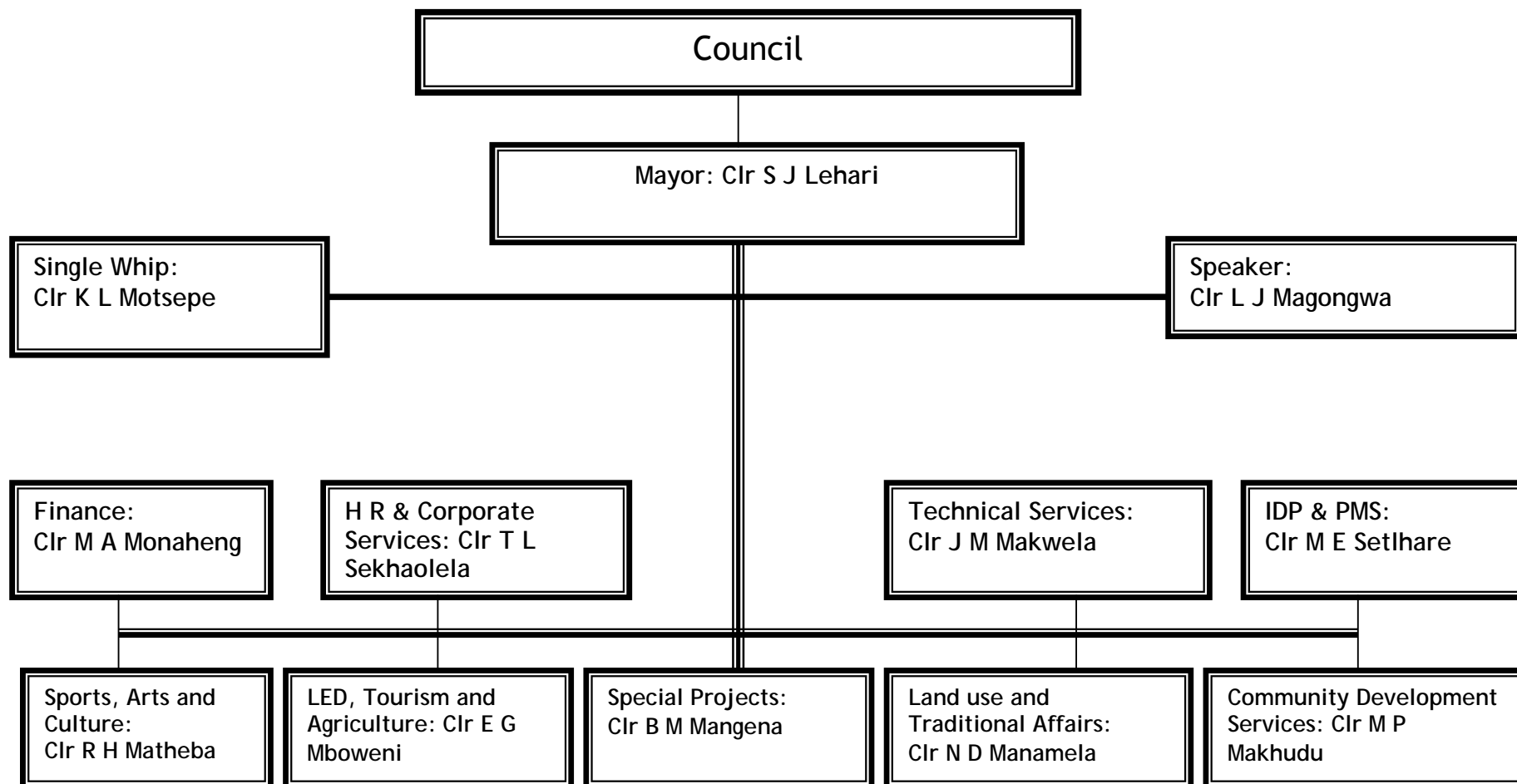
## 6.2 Development Objectives

Strategic Objective	Performance Area
To provide and ensure quality basic services and infrastructure	<ul style="list-style-type: none"> <li>✚ Provision of basic services <ul style="list-style-type: none"> <li>○ Water</li> <li>○ Sanitation</li> <li>○ Housing</li> <li>○ Public facilities</li> </ul> </li> <li>✚ Provision of waste services</li> <li>✚ Provision of roads and storm-water</li> <li>✚ Provision of municipal planning</li> <li>✚ Provision of street / public lighting</li> </ul>
To promote and enhance local economic development, job creation and growth	<ul style="list-style-type: none"> <li>✚ Facilitation of economic development</li> <li>✚ Promotion and development of agriculture and tourism</li> <li>✚ Promotion and facilitation of job creation</li> <li>✚ Land use management and tenure upgrading</li> </ul>
To promote and ensure municipal financial viability and management	<ul style="list-style-type: none"> <li>✚ Prudent financial management and planning <ul style="list-style-type: none"> <li>○ Budget planning</li> <li>○ Revenue management</li> <li>○ Expenditure management</li> </ul> </li> <li>✚ Investing in infrastructure</li> <li>✚ Promotion of good governance</li> </ul>
To promote institutional transformation and development	<ul style="list-style-type: none"> <li>✚ Training and development</li> <li>✚ Employment equity</li> <li>✚ Human resource development</li> <li>✚ Records management</li> <li>✚ Policy planning</li> <li>✚ Communication</li> <li>✚ Performance management</li> <li>✚ Information Technology</li> </ul>

Strategic Objective	Performance Area
To promote and ensure community development and safety, poverty eradication and women and youth development	<ul style="list-style-type: none"> <li>✚ Social development</li> <li>✚ Poverty eradication</li> <li>✚ Environmental health</li> <li>✚ Sports, arts, culture and</li> <li>✚ Municipal parks and recreation</li> <li>✚ Library services</li> <li>✚ Emergency and disaster management</li> <li>✚ Transport and community safety</li> <li>✚ Women and Youth development and empowerment</li> <li>✚ Cemetery development</li> </ul>
To promote and ensure participatory democracy and good governance	<ul style="list-style-type: none"> <li>✚ Stakeholder participation</li> <li>✚ Promotion of ward committees, support and development</li> <li>✚ Audit</li> <li>✚ Promotion of Batho-Pele</li> <li>✚ Customer service</li> </ul>

## 6.3 Council and Administration - Functioning and Structure

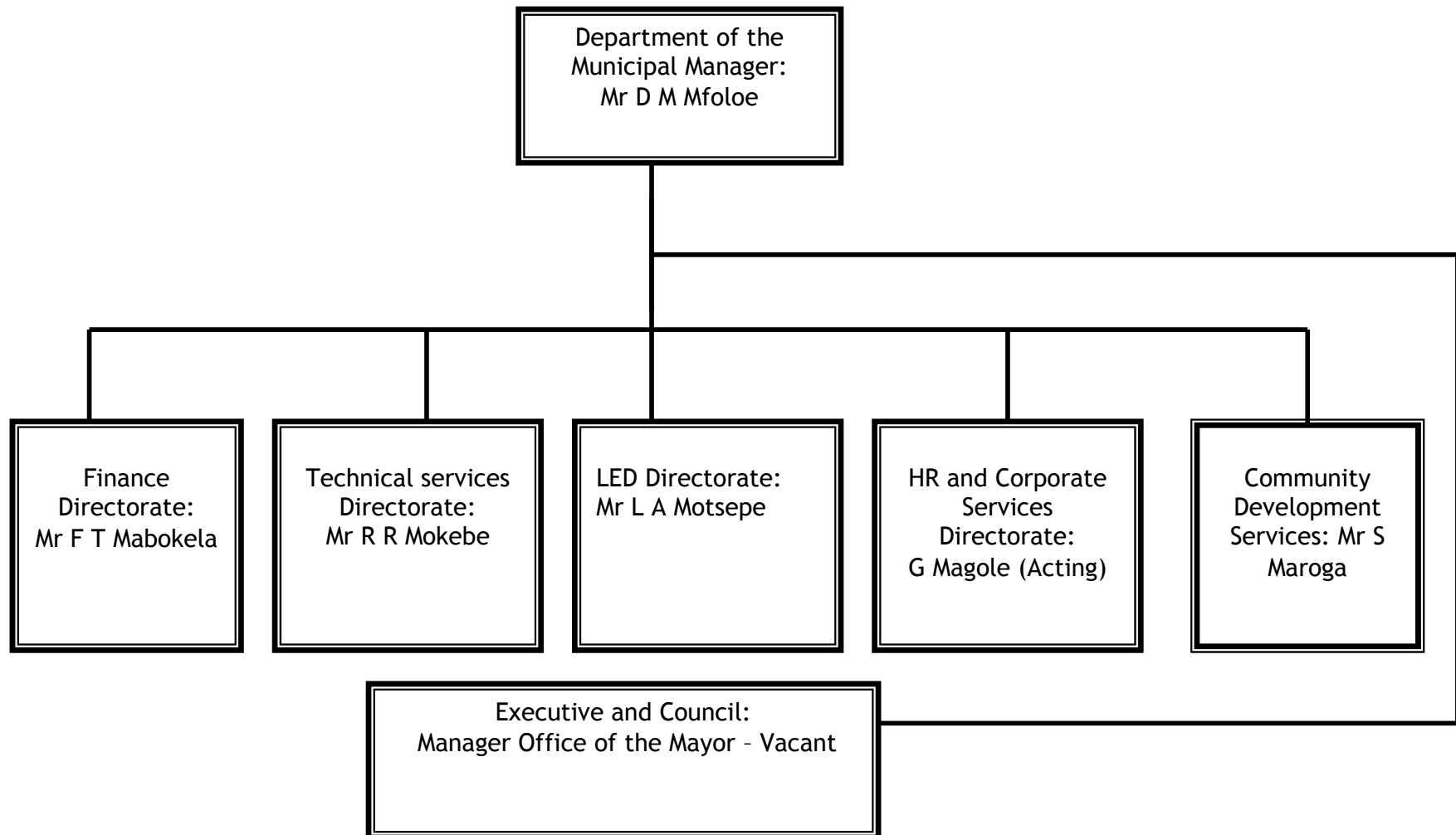
### 6.3.1 Political Structure



### 6.3.2 Councillors Salary Costs

Description	Gender		Vacancies	Total Number	Total Costs
	Males	Female			
Mayor	1		0	1	15,432,036
Speaker	1		0	1	
Single Whip		1	0	1	
EXCO Councillors	4	5	0	9 (10 including the Mayor)	
Part Time Councillors	25	18	0	43	
Totals	31	24	0	55	

### 6.3.3 High Level Administrative Structure

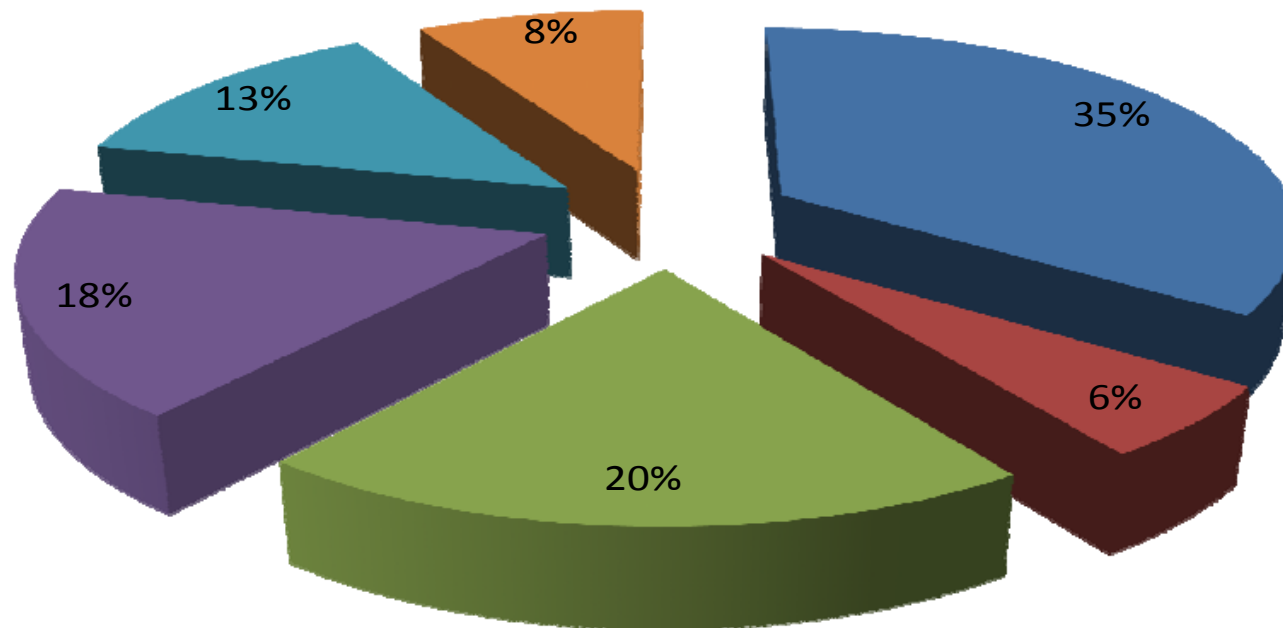


#### 6.3.4 Salary Costs Per Vote

Vote	Category	Cost
100	Executive and Council (including LED Directorate)	21,471,300.45
200	Department of the Municipal Manager (Strategic Services)	3,544,382.05
300	Finance Directorate	12,589,595.29
400	Human Resources and Corporate Services	11,080,140.35
500	Technical Services Directorate	8,024,829.92
600	Social Services	5,175,812.17
Totals		61,886,060.23

## Operating (Salaries) 2011/2012

- 100 - Executive/Council
- 200 - Strategic Services
- 300 - Financial Services
- 400 - Corporate Services
- 500 - Technical Services
- 600 - Social Services



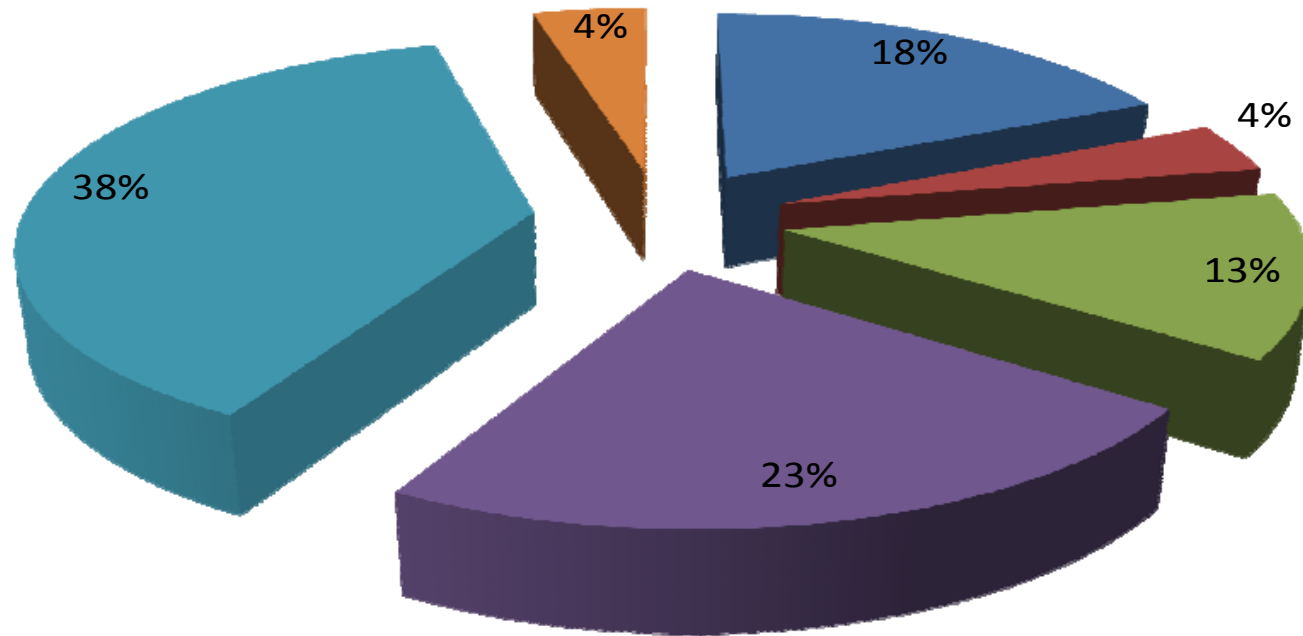
### 6.3.5 General Expenditure Per Vote

Vote	Category	Cost
100	Executive and Council (including LED Directorate)	32,165,153
200	Strategic Services (Department of the Municipal Manager)	6,790,864
300	Finance Directorate	22,520,909
400	HR and Corporate Services	40,879,834
500	Technical Services Directorate	66,739,365
600	Social Services	7,390,226
Totals		176,486,354



### General Expenditure by votes 2011/2012

- 100 - Executive/Council
- 200 - Strategic Services
- 300 - Financial Services
- 400 - Corporate Services
- 500 - Technical Services
- 600 - Social Services



## 7. Budget Summaries

Table 1 - Summarized Operating Expenditure Budget

Description	Adjustment Budget 2010/2011	Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
Employee Related Costs	32,349,428	48,151,603	51,040,700	54,103,143
Councilor Related Costs	11,593,192	13,734,456	14,558,523	15,432,036
Total Employee / Councilor Related Costs	43,942,620	61,886,059	65,599,223	69,535,179
General Expenses - Departments	46,474,708	51,053,035	54,116,217	57,363,190
General Expenses - Bulk water Purchases	40,800,000	38,400,000	40,704,000	43,146,240
General Expenses - Contracted Services	3,477,639	11,968,449	12,686,556	13,447,749
Total General Expenses	90,752,347	101,421,484	107,506,773	113,957,179
Total Repair and Maintenance	6,451,864	5,415,375	5,740,298	6,084,716
Total Depreciation	7,323,997	7,763,437	8,229,243	8,722,998
Total Operating Expenditure	148,470,827	176,486,355	187,075,537	198,300,072

## 2011/2012 Summarized Operating Expenditure Budget

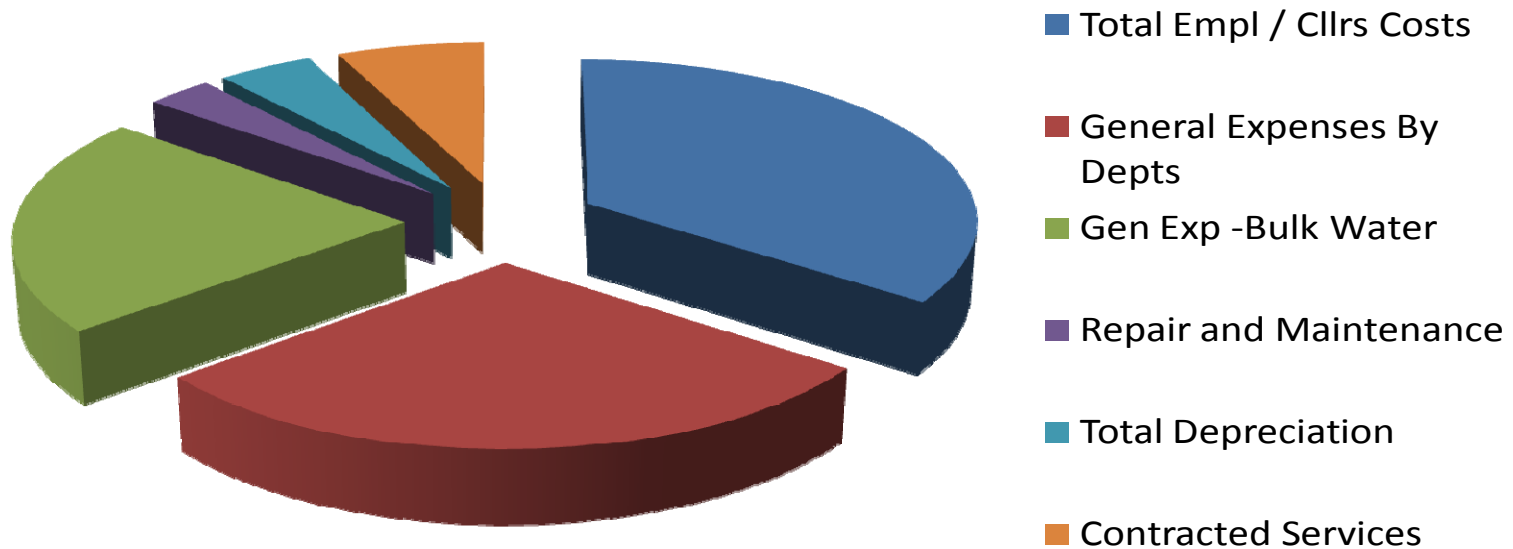
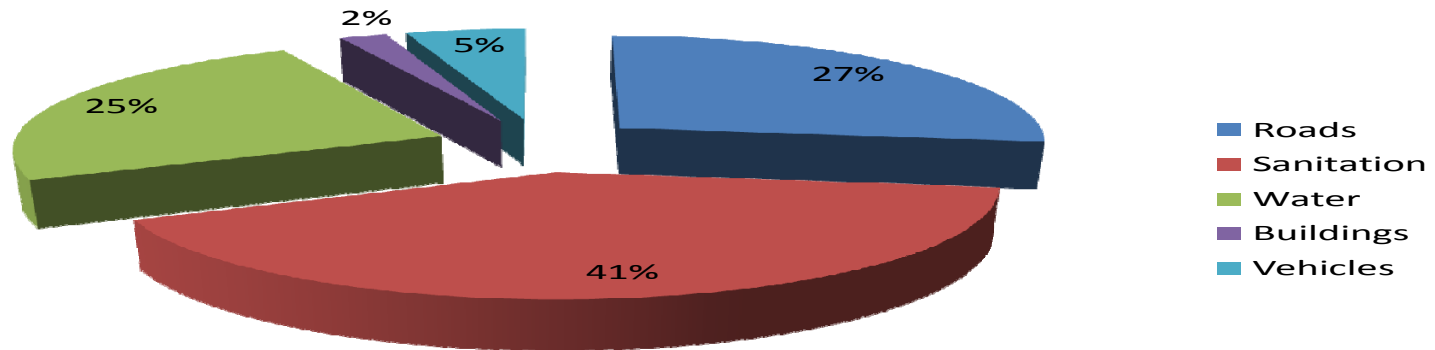


Table 2 - Capital Budget Expenditure Budget

Description	Adjustment Budget 2010/2011	Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
Infrastructure - Roads	8,000,000	24,925,000	30,000,000	35,000,000
Infrastructure - Sanitation	33,809,394	38,000,000	51,500,000	46,000,000
Infrastructure - Water	46,816,606	22,570,000	46,500,000	30,000,000
Community Assets	2,947,610	5,450,000	29,000,000	-
Other Assets - Vehicles	-	4,700,000	-	-
Other Assets - PPE	2,400,000	-	-	-
<b>Total Capital Expenditure</b>	<b>93,973,610</b>	<b>92,023,6000</b>	<b>157,000,000</b>	<b>111,000,000</b>

**Capital Budget Allocation 2011/2012**



**Table 3 - Sources of Finance (Capital Expenditure Budget)**

Description	Adjustment Budget 2010/2011	Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
Municipal Infrastructure Grant	68,426,000	81,323,600	157,000,000	111,000,000
Provincial Infrastructure Grant	16,500,000	5,000,000	-	-
Moretele Local (Own Funding)	2,500,000	4,700,000	-	-
Bojanala Platinum District Municipality	-	4,800,000	-	-
Other grants	6,547,610	1,000,000	-	-
<b>Total</b>	<b>93,973,610</b>	<b>92,023,600</b>	<b>157,000,000</b>	<b>111,000,000</b>

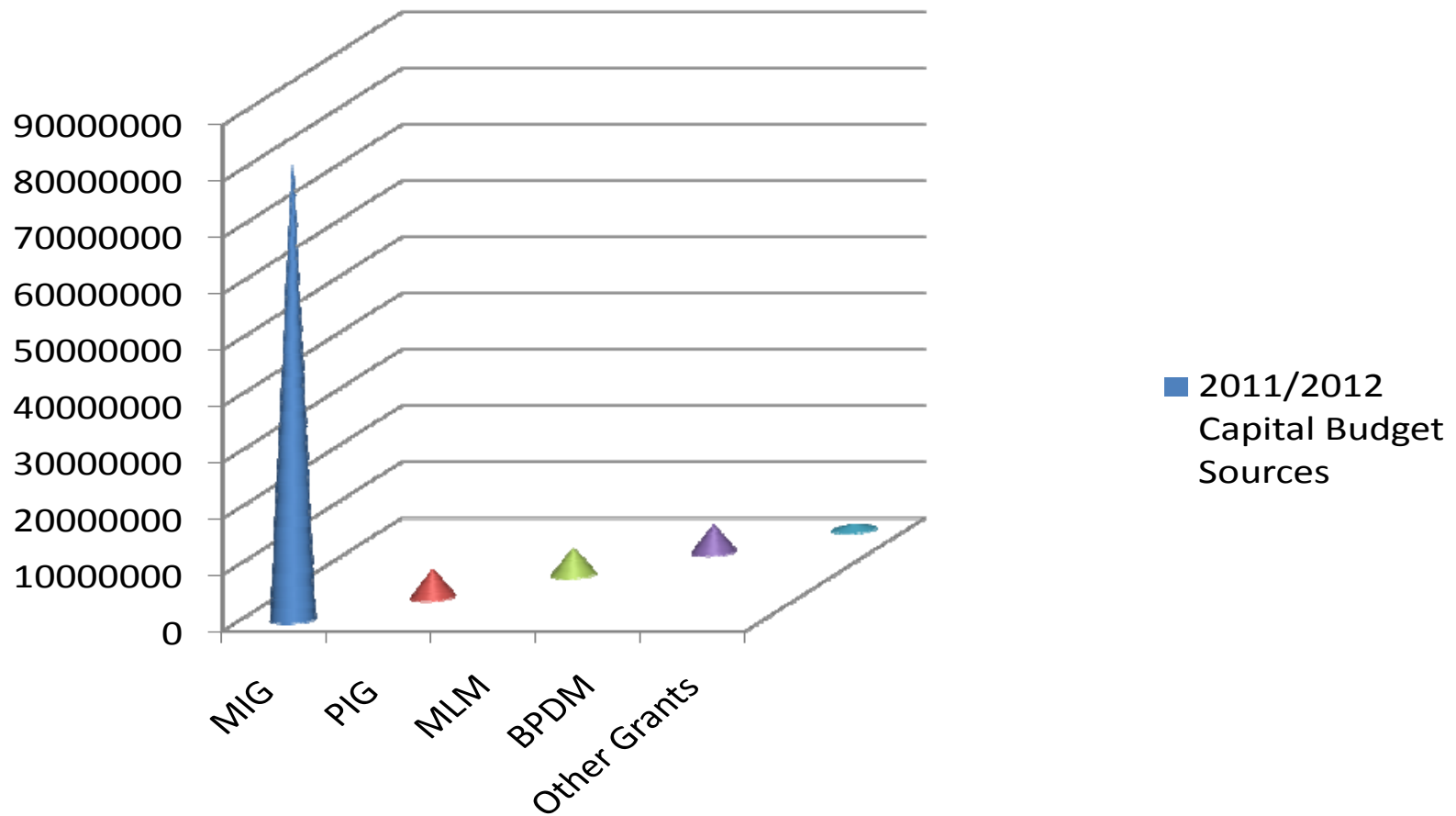


Table 4 - Consolidated Overview of Summarized Budgets

Description	Adjustment Budget 2010/2011	Budget Year 2011/2012	Budget Year 2012/2013	Budget Year 2013/2014
Total Operating Income	156,728,143	198,038,552	216,147,944	229,836,860
Total operating expenditure	148,470,827	176,486,355	187,075,537	198,300,072
Operating Surplus/(deficit)	8,257,316	21,552,197	29,122,407	31,536,788
Transfers to Reserves	17,953,112	29,315,634	31,074,572	32,939,041
Transfers to NDR	7,323,997	7,763,437	8,229,243	8,722,742
Surplus/(Deficit)	(2,371,800)		6,277,078	7,320,742
Total Capital Expenditure	93,973,610	92,023,600	157,000,000	111,000,000

## 8. Monthly Projections

### 8.1 Monthly Projections of Revenue to be collected for Each Source

✚ Detailed cash flows attached as Annexure A

Revenue To be Collected														
Description - Sources of Income	Budget	Cash Flow	Monthly Income											
			July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Levied charges	34,163,338	34,163,338	2,846,945	2,846,945	2,846,945	2,846,945	2,846,945	2,846,945	2,846,945	2,846,945	2,846,945	2,846,945	2,846,945	2,846,943
Tariff Other Charges	286	286	24	24	24	24	24	24	24	24	24	24	24	22
Government Grant & Subsidies	151,131,600	151,131,600	58,501,299	883,299	883,299	883,299	49,226,299	883,299	883,299	883,299	35,454,299	883,299	888,299	883,311
Interest	12,037,684	12,037,684	1,003,141	1,003,141	1,003,141	1,003,141	1,003,141	1,003,141	1,003,141	1,003,141	1,003,141	1,003,141	1,003,141	1,003,133
Rent Facility	26,923	26,923	2,243	2,244	2,244	2,244	2,244	2,244	2,244	2,244	2,244	2,244	2,244	2,240
Other Income	678,720	678,720	56,561	56,561	56,561	56,561	56,561	56,561	56,561	56,561	56,561	56,561	56,561	56,549
Totals	198,038,551	198,038,551	62,410,213	4,792,214	4,792,214	4,792,214	4,792,214	4,792,214	4,792,214	4,792,214	4,792,214	4,792,214	4,792,214	4,792,198



## 8.2 Monthly Projections of Expenditure and Revenue for Each Vote

General Expenditure													
Description	Total budget	Monthly Income / Expenditure											
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Employee /Councillors Related Cost	61,886,060	5,157,175	5,157,175	5,157,175	5,157,175	5,157,175	5,157,175	5,157,175	5,157,175	5,157,175	5,157,175	5,157,175	5,157,135
General Expenses	101,421,482	8,208,281	9,149,910	8,839,132	8,467,326	8,443,201	8,365,106	8,010,559	8,689,548	8,365,106	8,167,159	8,380,909	8,335,245
Repair & Maintenance	5,415,375	451,282	451,282	451,282	451,282	451,282	451,282	451,282	451,282	451,282	451,282	451,282	431,273
Total	176,486,345	14,463,691	15,405,320	15,094,452	14,722,736	14,708,611	14,630,516	14,265,969	14,944,958	14,620,516	14,422,569	14,636,319	14,570,607

## 9. Quarterly Projections of Service Delivery Targets and Indicators for Each Vote

### 9.1 Executive and Council: Vote -100

#### 9.1.1 Local Economic Development

Local Economic Development										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Facilitate Economic Development	Development of Contractors in place	No of contractors supported for upgrading and development	> Seda > Dti > Technical Dept > Funding	Local contractors CIDB rating upgraded	50 contractors annually	Identification of Contractors and Training the said contractors	25 Contractors trained and supported	25 Contractors trained and supported	Assessment of the training and the supported given to contractors	List of trained Contractors and those awarded procurement opportunities by the municipality
	SMME Development	No of SMME's supported and developed	> Seda > Dti > Led Directorate > Funding	SMME's exposed to new opportunities	20 SMME's Trained exposed to trade exhibitions	Identification of the SMME's	10 SMME's trained and Exposed		10 SMME's trained and Exposed	List and reports of the trainings and expos attended
	New	Mining exploration feasibility study undertaken	Department of Mineral Resource Mining Companies Funding	Mining opportunities report	Study conducted and adopted March 2012	Request for funding of the feasibility study		Feasibility Study report completed		Copy of the Report
	LED strategies	Investment opportunities packages developed	> LED department, > By-laws, > land and uitable infrastructure	Investment attraction	Economic Profiling completed by March 2012			Economic Profile report completed		Copy of the Report
To promote job creation	735 in 2010/2011	No of jobs created through capital infrastructure and LED programmes	All the municipal directorates projects	Sustainable jobs created to local communities	417 created by June 2012	70	130	150	93	Records of jobs created

Local Economic Development										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Tourism Development	Existing Tourism Products and services	Tourism development and promotion products developed	<ul style="list-style-type: none"> <li>&gt; Business plans</li> <li>&gt; Land</li> <li>&gt; Department of &gt;</li> <li>&gt; Tourism</li> <li>&gt; North West Parks and Tourism Board</li> <li>&gt; Moretele Tourism Association</li> </ul>	Tourists attraction	Tourism Master Plan adopted by Council March 2012			Development of the strategy Branding of services and products	Development of business plans	Adopted strategy and business plans developed
To promote and support Agricultural Development	Agricultural Projects	No of Agricultural Formations supported	<ul style="list-style-type: none"> <li>&gt; Department of Agriculture, Conservation and Environment</li> <li>&gt; Led Department</li> <li>&gt; Funding</li> <li>&gt; Seda</li> </ul>	Sustainable Agricultural projects developed	6 projects funded  20 Cooperatives trained in business skills and management	Procurement and appointment of the service provider  Assessment of previously funded projects by the municipality  Launching of the Agriculture Forum	Identification and funding of three (3) projects  Training of ten (10) cooperatives  Development of the Agriculture strategy	Funding three (3) projects  Training 10 cooperatives a  Finalization of the Agriculture strategy	Adoption of the strategy by council and assessment of the trainings	Records of Agri Formations Supported  Records of Forum Launching  Proof of funded projects  Copy of and council resolution of the Adopted strategy
To promote security of Tenure	Informal Human Settlement	Settlements Formalization Programme Implemented	<ul style="list-style-type: none"> <li>&gt; Led Department</li> <li>&gt; Land Affairs</li> <li>&gt; Funding</li> </ul>	To issue title deeds and zoning of the areas	To identify areas to be formalized and appoint service provider for this exercise	Progress Reports	Progress Reports	Progress Reports	Progress Reports	Records of engagement and Business plans

### 9.1.2 Communications

Communication										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote & facilitate communication & good governance	Draft communication strategy	Council approved communication strategy	Stakeholders participation, IDP SC, LLF	Aligned to District & Provincial Communication Strategy	Final communication Strategy by Dec 2011		Council Approved Communication Strategy			Copy and council Resolution of the Strategy
	Non functional website	Website upgraded and functional	Appointment of website administrator	Live and functional website	Website operational by Dec 2011	Website handed over to Communications Unit	Website fully commissioned			Records of handover and Operational reports

### 9.1.3 Community Liaison

Community Liaison										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote participatory democracy	Number of community imbizos held	Mayoral Imbizos held	Office of the Speaker's staff. Ward committees	Attendance register	4 imbizo's per annum	1	1	1	1	Reports and attendance register
	28 community ward base outreach meeting	No of Community outreach meeting held	CLOs Ward Councilors	Attendance register Records of Issues raised	28 meetings quarterly	1	1	1	1	Attendance register and meetings reports

Community Liaison										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	community participation policy	Reviewed and approved community participation policy	Office of the Speaker	Guide	Policy Reviewed by Dec 2011	Procurement process for service provider	Preparation and Adoption of policy by council	-	-	Copy of the policy and Council resolution
	Community based planning meetings.	Number of community based plans developed	Office of the Speaker	Ward plans	5 community ward based plans developed	3 community based plan developed	2 community based plans developed	-	-	Copies of Ward plans
To implement an effective ward committee system	280 ward committee members	New ward committee members trained	Office of the Speaker BPDM	Adequately capacitated ward committees	2 trainings for 280 ward committees  1 training for secretaries	1 training session after establishment on policy matters.  1 training for secretaries held	1 training on legislations held	-	-	Attendance register and certification
	Customer queries register maintained.	Customer care office established	Customer care officer. Ward cashiers	Customer care register	Customer care office appointed  Establishment of customer care system	Appointment of customer care officer	-	Establishment of customer care system	-	Details of the officer and  Customer Care Records
		Council approved reviewed ward Committee Policy	Office of the Speaker	Reviewed Policy	Reviewed by Dec 2011	Procurement of service provider	Final Policy developed and Adoption			Copy of the Policy and Council resolution

#### 9.1.4 Admin and Support (Mayor's Special Projects)

Office Of the Mayor (Special Projects)										
Objectives	Baseline	Key Performance Indicators	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote and support youth development & empowerment	28 Wards	Ward based Youth Forums launched	Youth Desk	28 youth Forums re-launched	28 youth desks launched by Dec 2011		28 youth desks launched by October 2011			Records
	5 recipients	5 students assisted with tertiary bursaries and distribution of school uniforms	Provision of 10 bursaries and distribution of school uniforms	5 students provided with bursaries and distribution of school uniforms	5 provided with bursaries by Feb 2012		Distribution of school uniforms by January 2012	5 provided with bursaries by Feb 2012		Records of Distribution and Details of Bursary Recipients
	new	Municipal Youth Development Summit		Local Youth Development Framework	Summit held by sep 2011	Summit held by sep 2011				Reports / Records of the Summit
	Noroki event	Youth Month Commemoration	Local Youth Structures	Hosting a municipal youth month commemorations	Youth Month celebrations - June 2012				Youth Month celebrations - June 2012	Reports / Records of the Celebration
Women empowerment & Gender Mainstreaming	New	Establishment of Municipal Gender Forum	Local Women Structures	Launched Gender Forum	Launching by October 2011		Launching by October 2011			Records of Launching
	New	Gender Mainstreaming Workshops		Councilors and officials capacitated	2 Gender Mainstreaming Workshop				2 Gender Mainstreaming Workshop -April 2012	Records
	National Calendar Programme	Local Women's Month celebrations held		Women Day Celebrations Held	Two clustered build up activities held by August 2011	Two clustered build up activities held by August 2011				Reports

Office Of the Mayor (Special Projects)										
Objectives	Baseline	Key Performance Indicators	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	New	Women Development Summit held		Women's Development Summit	Women's Summit by February 2012			Women's Summit by held		Reports / Records
	New	Strategy for Support of Persons with Disability Developed	Strategy development	Developed strategy and approved by council	Strategy developed and approved by April 2012		Procurement processes	Development strategy	Strategy developed and approved by April 2012	Copy of the Strategy and council Resolution
	New	Braille training provided for 10 people with visual impairment	Provide Braille training 10 people with visual impairment	10 people trained on Braille	10 People trained on Braille by April 2012				Identification and training of 10 People on Braille by April 2012	Records
	New	International Day for Persons with Disabilities celebrated	Persons with Disabilities	Delegated attended the event	1 local activity as a build up National / Provincial event		1 local activity as a build up National / Provincial event -December 2011			Records
HIV Awareness and campaigns	New	World Aids day celebration		World Aids day celebration	World aids day celebration		World Aids day celebration December 2011			Records

## 9.1.5 Performance Management

PMS										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote high performance culture	Approved PMS Policy	Measures to improve performance implemented	IDP SC, IDP Forum & Stakeholder participation	PMS be aligned to IDP and SDBIP	4 PMS Workshops held	1	1	1	1	Records
	2010/2011 SDBIP	Top layer SDBIP Approved	IDP PMS policy & Framework	IDP outcomes realized	Approved by June 2012				Signed copy of the SDBIP	Copy of the SDBIP
	2010/2011 Performance agreements	Singed and approved performance contracts	IDP PMS SDBIP	IDP outcomes realized	Approved by July 2012				Signed copies of the PA's	Sighed Copies of the PA's
	2009/2010 Annual Performance Report	Council approved Annual Report 2010/2011	IDP PMS framework SDBIP	Promotion of accountability and good governance	Approved by January 2012			Annual Report submitted to council  Consultations on the annual Report		



## 9.2 Strategic Services: Vote 200

### 9.2.1 Integrated Development Planning

IDP										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide municipal planning	2011/2012 process plan	Council approved Process Plan	Approved Process Plan	Integrated schedule of activities and guidelines on the planning / review of the IDP and budget	Approved Process Plan by August 2011	Council approved Process plan implemented				Copy of the Plan
	2010/2011 Approved IDP	Council approved IDP 2011 - 2016	Community meetings, IGR Forums (District & Province) IDP Forum, IDP SC, Office of the MM	IDP aligned with sector plans, budget, PMS & PGDS	Approved IDP by May 2012		Preliminary draft	Draft IDP	Final IDP	Copy of the IDP Council Resolution

### 9.2.2. Internal Audit

Internal Audit										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote good governance	Risk Assessment conducted	Risk Management Strategy developed	Manager Internal Audit	Council approved Risk Management Strategy	Completed Risk Management conducted	Council approval	Implementation	Implementation	Implementation	Risk register

	Risk Assessment conducted	Compile Annual and strategic Audit Plan	Internal Audit staff	Council approved Audit Plan	Audit plan approved by Dec 2011	Council approval	Implementation	Implementation	Implementation	Risk register
	Audit Committee in place	Functional Audit Committee	Audit Manager	Quarterly reports	Audit Committee established by Sept 2011	Recruitment and appointments	Quarterly meetings	Quarterly meetings	Quarterly meetings	Reports

### 9.3 Financial Services: Vote 300

Finance										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Revenue Enhancement	5,194 accounts billed and distributed	26,000 new customers registered in billing database.	Services Provider, 2 Field workers per every 100 households collect data and data capturers.	Accurate customer database.	34,000 accounts	9,000	12,000	8,000	5,000	Customer accounts.
	2009/13 Valuation roll compiled and certified by the MM	100% implementation of MPRA	Data capturer to upload VR	Monthly Assessment rates bills	Valuation roll uploaded by Sept 2011.	Upload the VR(2009/2013) in FMS	Monthly Billing and VR reconciliations	Monthly Billing and VR reconciliations	Monthly Billing and VR reconciliations	Billing reports
		Revenue enhancement campaigns	Ward councilors, cdw's and budget to fund the campaigns	Cost recovery awareness campaigns	4 cluster meetings	1	1	1	1	Minutes/attendance registers

Finance										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Debtors administration take place but only on irregular basis	Debtors administration: monthly meter reading, billing and delivery of customer accounts	Meter readers	Timeous monthly customer statements.	Customer billing for 12 Months :from July 11-June 12	Monthly meter reading, billing and delivery of customer accounts: July 11- Sept 2011	Monthly meter reading, billing and delivery of customer accounts: Oct 11- Dec 2011	Monthly meter reading, billing and delivery of customer accounts: Jan 12- March 2012	Monthly meter reading, billing and delivery of customer accounts: Apr 12 - June 2012	Customer monthly statements
	Preliminary indigent register approved by council.	100% indigent relief programme implemented.	Ward councilors and cdw's	Credible indigent register.	16,000 indigent registered and uploaded in the FMS	Screening, verification and validations indigents	Upload the register in the FMS			Approved indigent register.
Revenue Enhancement	28,806 accounts inaccurate	28,806 accounts corrected.	PSP and field workers.	Accurate customer database.	28,806 accounts corrected by March 2012.	30%	35%	35%		Billing reports
	No customer care desk.	Number of customer queries registered	Customer care officer. (service enquiries)	Report on all queries raised and resolved	100% of queries resolved.	100% attendance of all queries received	100% attendance of all queries received	100% attendance of all queries received	100% attendance of all queries received	Monthly customer care reports
	≤5% collection rate	% increase in billed revenue collection rate, % recovery of old debt and writing off irrecoverable debts at year end..	Ward cashiers	Reduction in debtors' book, and reduced dependency on grants.	50% collection and 40% recovery and irrecoverable debts written off by June 2012.	35% collection and 5% recovery	45% collection and 10% recovery	55% collection and 15% recovery	65% collection and 20% recovery	Cash flow statements ,monthly reports and council resolution on bad debts written off.

Finance										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Grants Monitoring and Reporting	95% grants reporting	Monthly reconciliation of grants: Receipts v/s Expenses  Compilation of project registers  Timeous compilation and submission of DORA reports	Accountant  Accountant  Accountant	Monthly grants reports	12 months grants reports	100% reporting	100% reporting	100% reporting	100% reporting	Signed reports by the CFO, acknowledgement letter of receipts from PT and Dept Local government & Traditional Affairs
Effective Expenditure and Revenue Management	Council has adopted policies.	Approved policies and procedure manuals.  Daily processing of transaction ,daily, month , year end procedures and daily backups	Draft policies and procedure manuals	Documented policies approved by council , and procedures approved by relevant authorities  Budget performance status report(GS 560)	Produce expenditure and revenue procedure manuals by September 2011.  Full year / 12 months transactions recording.	Draft procedure. Identify staff to be allocated execution of procedures and draw up implementation plan , train the relevant personnel, Monitor implementation, Evaluate and review where necessary	Implementation ongoing	Implementation ongoing	Implementation ongoing	File of procedure manuals, Unit Managers signed reports, and CFO signed reports and council resolution on policies

Finance										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		Timeous payment of suppliers and creditors, daily and monthly creditors, debtors and bank reconciliations.	Invoices ,receipts and other relevant supplier documents.	Suppliers are paid within 30 days of receiving the relevant invoice in compliance with section 65 (e) of the MFMA . Daily and Monthly reconciliation n supplier /debtor accounts	All suppliers are paid timeously .Timeous collection from debtors All 12 months reconciliations reports	July-September 2011 reconciliations and receipts/payments	October-December 2011 reconciliations and receipts/payments	Jan - March 2012 reconciliations and receipts/payments	April- June 2012 reconciliations and receipts/payments	File of all signed monthly reconciliations  Cash disbursement register and receipts registers  Expenditure and revenue supporting documents
	100% compliance with tax, levy, duty, pension, medical aid and any other statutory commitments	100% Compliance with tax, levy, duty, pension, medical aid and any other statutory commitments	VAT 201 completion and monthly submission to SARS by the 23 <sup>rd</sup> of every month  Payments of all statutory commitments by the 7 <sup>th</sup> of every month	Monthly VAT Returns  Monthly payment vouchers	Timeous monthly submission of July 11 - June 12 Vat returns  100% Payments of statutory deductions	Timeous VAT return submission for July 11 - Sep 11  Payments on monthly basis(July 11 - Sept 11)	Timeous VAT return submission for Oct 11 - Dec 11  Payments on monthly basis (Oct 11 - Dec 11)	Timeous VAT return submission for Jan 12 - Mar 12  Payments on monthly basis Jan 12 - Mar 12	Timeous VAT return submission for April 12 - June 12  Payments on monthly basis ( April 12 - June 12)	VAT control account report and stamped Vat 201 returns by SARS  Payments register
	Credit control and debt collection policy not yet implemented	100% Implementation of Municipal Credit Control and debt	Reminders, warnings, Restrictions, final warnings, disconnections and	Monthly debtor reports and return correspondence	Continuous implementation of policy throughout the year	Continuous implementation of policy throughout the months July 11 - Sept 11	Continuous implementation of policy throughout the months Oct 11 - Dec 11	Continuous implementation of policy throughout the months Jan 12 - Mar 12	Continuous implementation of policy throughout the months April 12 - June 12	Suspensions register, Disconnection lists and Reconnection lists

Finance										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	nted	Collection Policy	reconnection							
	100% banking of all municipal monies received and revenue reconciliation on monthly basis.	100% Banking of all monies received by the municipality and also weekly reconciliation of revenue collected by the municipality or any agent of the municipality	Cashiers and revenue manager making daily banking of all monies received for R1000 and above ,and receipts less R 1000 banked on weekly basis.	All monies banked every week  Reconciliation of all revenue received weekly	Continuous through the year  Weekly recons throughout the year	Continuous through-out the whole quarter  Continuous through-out the whole quarter	Continuous through-out the whole quarter  Continuous through-out the whole quarter	Continuous through-out the whole quarter  Continuous through-out the whole quarter	Continuous through-out the whole quarter  Continuous through-out the whole quarter	Bank deposit slips, receipt books  Signed reconciliation reports by the CFO
Implementation of municipal supply chain management policy	SCM policy not fully implemented	Establishment of a credible supplier database.  100% submission of SCM monthly reports to Treasury  100% submission of SCM quarterly report to	Advertise to invite suppliers to register on the database.  Monthly Compilation of SCM reports  Compilation of SCM quarterly reports by 28 of every	Supplier database  Monthly SCM reports  Quarterly SCM report	By September 2011 Supplier data  Monthly basis throughout the year  Quarterly basis throughout the year	Monthly basis throughout the year  Quarterly basis for July 11 - Sep 11	Monthly basis throughout the year  Quarterly basis for Oct - Dec 12	Monthly basis throughout the year  Quarterly basis for Jan 12 - March 12	Monthly basis throughout the year  Quarterly basis for April 12 - June 12	Signed SCM reports by CFO  Signed SCM reports by CFO  SCM supporting documents

Finance										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
		council	month .							
MFMA Reporting	Reports not readily available and on time	Compliance with reporting time frames	Monthly reporting of all MFMA reports	MFMA reports e.g. Section 71, 72 and 74 reports,	Submission of all reports to relevant authorities	Monthly and quarterly reporting	Monthly and quarterly reporting	Monthly and quarterly reporting	Monthly , quarterly and annual reporting	Signed section 71, 72 and 74 reports by the CFO
Assets management	Assets register not integrated to the FMS	Assets reconciliation on monthly basis	Assets register integrated with financial system facilitating monthly assets reconciliation	Monthly reconciliation reports and other relevant reports	Physical Verification of assets biannually	Monthly reporting	Monthly reporting	Monthly reporting	Monthly reporting	Signed verified asset register by the CFO
Asset disposal	Obsolete Assets are not disposed of	All obsolete assets be disposed of in line with the policy	List of obsolete assets approved by council	Regular disposal of obsolete assets	Disposal of obsolete assets annually	Quarterly reporting for July 11- Sep 11	Quarterly reporting for Oct 11 - Dec 11	Quarterly reporting for Jan 12 - March 12	Quarterly reporting for April 12 - June 12	Proceeds from the disposed assets
Compliance with budgeting timelines	100% compliance with budgeting timelines	Compliance with National Treasury Budget Circulars	Draft budget complying with National Treasury Budget timelines	Council - Approved Budget	Council approved annual budget	Budget time table(July-September)		Draft Budget prepared for council and community consideration	Final Budget for Council/Community consideration and ultimate council approval	Council Approved Budget

Finance										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Training and development of finance staff/interns	Minimal training	Attaining national Treasury 2014 competency requirement	Training and development of finance/interns as per Personal Development Plans	Attainment of Competency certificates	Competency certificates For Finance Staff/Interns	Compilations of individual Personal Development Plans. Register with relevant training institutions.	Training of Finance staff/Interns commences	Training of Finance staff/Interns continues	Training of Finance staff/Interns continues	Personal Development Plans and Competency Certificates

#### 9.4 Corporate Services: Vote 400

Human Resource And Corporate Services										
Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To achieve positive employee climate	No of EAP Programmes implemented	New	EAP Committee	Positive work environment created	- Employee Wellness Workshop -HIV/Aids workshop in the Workplace -Workshop on Stress Management and substance abuse	Dev elopement of EAP Concept document	EAP Committee Established	Council Approval on the Committee and its terms of reference	Implementati on and Reporting	Council Resolution and reports signed by the Municipal Manager
Develop human capacity	Skills Development Plan approved and	2010/2011 Plan	SDF Unit	Access to training for all councilors and officials	Appointment of a Skills Development Facilitator and Approval of a	Approved WSP: 2011/12 Advertisement	Training of Municipal Officials	Training of Municipal Councilors	Consolidated training report	Training Report



# Human Resource And Corporate Services

Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	implemented				Workplace Skills Plan	of Training Programmes				
To promote employment equity	Equity targets defined and met	Equity plan outdated	LLF / Equity forum establishment	Compliance to national targets realized	New equity plan by Sept 2011	Review of Employment Equity Plan	Approval by Council	Implementation and Reporting	Implementation and reporting	Reviewed Equity Plan and Implementation report
	Development of Employment Equity Report: 2010/2011	Employment Equity Report: 2009/2010	Designated Employment Equity Manager and LLF	Compliance to affirmative action matters: Department of Labour	Council approved Employment Equity Report		Council approved Employment equity report	Submission to the National Department of Labour		Council resolution on the approved equity report Acknowledgement letter from the department of labour on submissions
To promote sound Labour Relations	Employee Code of Conduct and Improved Working Culture	New Collective Agreement and Council approved Policies to regulate conduct	LLF/Management	Improved Organizational culture and full compliance to municipal policies	Staff orientation on Municipal Policies and Code of Conduct	Staff workshop on the code of conduct in line with the new collective agreement; Employee workshop on Municipal policies				Workshop report and proof of attendance
	Review of Municipal Policies	Existing HR and Corporate services policies	Policy Evaluation task team	Reviewed policies	Council approved policies	Establishment of policy evaluation task team	Policy analysis report and recommendations	Draft Reviewed Policies	Council Approved Policies	Council resolution

# Human Resource And Corporate Services

Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Ensure good Organizational relations and employee - employer participation	Local Labour Forum	SALGBC main collective agreement to serve as a guideline and Funding	Functional Local Labour Forum	Ensure a common/uniform organizational practice		Training of Local Labour Forum, Directors and Managers on Labour Relations Matters			Training Report and Attendance signed by the Municipal Manager
	Establish good labour-management relations	Local Labour Forum	Local Labour Forum and Management	Functional Local Labour Forum	Reconstitution of the LLF and Training of the Forum on the committees terms of reference and other related legislation	Council approved Reconstituted LLF	Training of the LLF			Council resolution
To promote a sound and sustainable human resources practice	Increased late coming and absenteeism	Manual clocking system	Funding	Compliance to the Policy	Electronic Clocking system	Electronic system audit and appointment of a service provider	Installation of the electronic system to manage time and attendance	Time and Attendance report; Regulations exercised in line with the policy	Time and Attendance report; Regulations exercised in line with the policy	Time and attendance report signed by the Municipal Manager
	Effective leave Management	Leave module in place	Funding	Leave Reports	To introduce an employee self assistant programme to effectively manage leave	Training of Secretaries, Line Managers, Departmental Managers and Directors on Employee Self assistant programme	Time and Attendance report; Regulations exercised in line with the policy	Time and Attendance report; Regulations exercised in line with the policy	Time and Attendance report; Regulations exercised in line with the policy	Training and Implementation report signed by the Municipal Manager
	Filling of vacant posts	Council approved organogram 2011/12	Funding	Efficiency on municipal administration	Filling of all vacant positions	Advertisement & appointment of staff for the first quarter posts	Advertisement & appointment of staff for the second quarter posts	Advertisement & appointment of staff for the third quarter posts	Advertisement & appointment of staff for the fourth quarter posts	Appointment letter signed by the Municipal Manager

# Human Resource And Corporate Services

Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Integrated payroll and administration systems	Pay Day System HR Smart System	Funding	Integrated Human Resources Systems: Pay day and HR Smart System	SLA between the Municipality, Pay Day and HR SMART system			Council Approved SLA		Resolution Number
To promote a Healthy and safe environment	Easy access to people with disabilities and emergency evacuation plan	New	Emergency Evacuation Committee  Funding	Compliant access for people with disabilities	Development of an compliant access plan for people with disabilities	Establishment of Emergency Evacuation Committee and training	Approved structure/building plan: Moretele Local Municipality and its satellite offices	Council Approved evacuation plan  Employee orientation workshop		Council resolution
	Safe working environment	Personal Protective Clothing	Funding	Compliance to OHS Act	Purchase Personal Protective Clothing	Purchasing of personal protective clothing: elementary workers				Report signed by the Municipal Manager
	Refill and Service of Fire Extinguishers	X140 Purchased	Funding	Compliance to OHS Act	Purchasing, refill and servicing of Fire Extinguishers  Purchasing of fire horse pipes		Purchasing, refill and servicing of Fire Extinguishers  Purchasing of fire horse pipes			Report signed by the Municipal Manager
	First Aid Kids Contents	First Aid Boxes	Funding	Refilled First Aid kid boxes And full compliance to OHS Act	Purchasing of First Aid kid contents and establishment of First Aiders	Establishment and Training of First Aiders		Purchasing of First Aid Kid		Approved Structure of First Aiders signed by the Municipal Manager and proof of purchase of first aid boxes
	Develop Occupational Health and Safety Plan	Draft Plan	Occupational Health and Safety Committee	Ensure OHS full compliance in the workplace	Council Approved Occupational Health and Safety Plan	Establishment of Occupational Health and Safety Committee	Council Approved OHS Plan	Employee Awareness and Full Implementation and Compliance		Council Resolution

Human Resource And Corporate Services										
Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						Workshop on Terms of Reference and Draft OHS Plan		Reports		
	Claims for Compensation for Occupational Injuries and Diseases	Reports: 2010/2011	OHS Officer	Reports on Occupational Injuries and Diseases	Compliance to Occupational Injuries and Diseases.	Reports and Recommendations on Occupational Injuries and Diseases	Reports and Recommendations on Occupational Injuries and Diseases	Reports and Recommendations on Occupational Injuries and Diseases	Reports and Recommendations on Occupational Injuries and Diseases	Consolidated Reports signed by the Municipal Manager
	Solid Waste Disposal	Monthly removals	OHS Officer and Funding	Clean and Healthy Environment	Appointment of a Private Waste removal company	Bidding processes to be finalized	Appointment of a Private Company and Development of a Service Level Agreement	Waste Disposal Contracted Service	Waste Disposal Contracted Service	Contracted Service on Waste Disposal
	Effective workplace hygienic facilities	New	OHS and Funding	Hygiene Compliance to OHS Act	Purchasing and maintenance of Occupational Hygienic facilities	Bidding process for Purchasing ,Maintenance of Occupational hygiene facilities and signing of a Service Level Agreement	Installation and supply of hygiene facilities	Maintenance	Maintenance	Appointment Letter and Terms of reference signed by the Municipal Manager
To improve ITC Efficiency	IT Communications policy	Draft IT Communications policy in place	IT Manager	Council approved policy and full implementation	Council Approved IT Communications Policy		Council Approved Policy in place			Council resolution
	Develop IT Strategy	New	IT Manager	IT Infrastructural Strategy	Council approved IT strategy and full	Draft Strategy		Council approved	Full Implementati	Council resolution

# Human Resource And Corporate Services

Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					implementation			strategy	on and reporting	
	To conduct software audit	New	IT Manager and funding	Signed Annual Audit report with recommendations	Audited IT Software with IT Software solutions in place	Bidding processes finalized	Software Audit	Software audit reports and recommended solutions	Implementation of IT Software solutions	Reports and recommendations signed by the Municipal Manager
	Draft Policy on web-based security control	New		Council approved Web - Based policy and full implementation	Council resolution on web based policy Establishment of a Website Administration Committee	Council approved policy  Functional Web based administration committee	Council adoption on municipal website	Full Implementation on web site updates and reporting	Full Implementation on web site updates and reporting	Council resolution and implementation reports signed by the committee
	Improve printing and machinery	Contracted service on Printing and Machinery	Funding	Efficiency on Municipal Administration	Leasing of Office printers and copy machines	Signing of Service Level Agreement and Supply of Printers and Machinery	Monthly utility reports and payments	Monthly utility reports and payments	Monthly utility reports and payments	Service Level Agreement signed by the Municipal Manager
	Refreshment of Municipal Desk Tops, Lap-tops and connection of municipal remote sites	New	Funding	Efficiency and effectiveness on Municipal administration	IT equipment Refreshment	Finalization of the Bidding process and signing of a Service Level Agreement	Supply of Equipments; Auctioning of existing equipments	Re-cabling of network infrastructure and visualization	Connect remote sites and intranet	Service level agreement signed by Municipal Manager
To improve Fleet Management	Fleet Management Strategy and policy	New	Funding	Effective Fleet Management and control	Reviewed fleet management policy and strategy development	Draft strategy and policy	Council approved policy and strategy	Employees awareness and Full Implementation	Full Implementation and awareness and reporting	Council resolution on policy and strategy.
	Fleet monitoring device system	New	Funding	Council resolution implementation and reporting	System analysis and review.	Finalization of the Bidding process and	Supply and Installation of	Functionality and on line monitoring	Monthly utility reports and	Service level agreement signed by

Human Resource And Corporate Services										
Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
						signing of a Service Level Agreement	monitoring devices		payment	Municipal Manager
To improve payroll management	Improving capacity in the salaries unit	2010/2011 organogram	Funding	Review organogram 2011/2012 and appointment of relevant personnel	Effective payroll administration	Advertisement	Appointment of payroll assistant			Appointment letter signed by the Municipal manager
	Integration of Pay roll administration systems	Payday and HR Smart System	Systems in place	Joined Service Level Agreement(SLA)	Development of a joined Service Level Agreement(SLA)	Integration of Pay roll administration systems	Joined signed service level agreement			Joined service level agreement signed by the Municipal Manager
To improve Records Management System	Implementation of Records Management Policy	Records management policy	Funding	Review Records Management Policy to be aligned to the current Records Management Practice (Metro-file)	Full operation of metro file	Support on information, back-up and storage	Training of internal staff (PA, Record Clerk & Secretaries)	Full Implementation	Full Implementation	Training reports
To improve Internal and External Security Management and Access Control	Security Management and Access Control Policy	New	Funding	Effective security management system	Council approved policy and security access control plan.	Draft policy and plan	Council approved policy and plan	Full Implementation	Full Implementation	Council Resolution
	Installation of palisade fencing	New	Funding	Exco offices and Mampadi High school	Supply and Installation	Finalization of the Bidding process and signing of a Service Level Agreement	Supply and Installation		Full Implementation	Appointment letter signed by the Municipal manager

## 9.5 Technical Services: Vote 500

Objective	Baseline	Key Performance	Input Indicators	Output Indicators	Targets (2011/2012)	Evidence
-----------	----------	-----------------	------------------	-------------------	---------------------	----------

		Indicator			Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide water to households	26 860 HH-adequate water supply	Reviewing of WSDP	DWA support	WSDP adopted	March 2012 WSDP reviewed	Engagement with DWA & PSP	20% Completed	60% completed	20 %completed	Council resolution for adoption
	Proposals requested for PSP's	Augmentation of Transective well-fields	MIG Funding (8,700,000) PMU-staff	Approval of Technical reports Source Capacity increased of water supply	Project completed by June 2012 subject to approval of projects by TAC	Approved technical reports by DWA & projects registered	Bid specificati on committee s & Advertisin g	Completion of bid processes & appointment of contractors	Contractors on site	Progress reports
	Technical reports submitted to DWA	Ngobi to Selepe water supply	MIG Funding (5,930,000)	Technical reports depending on Transective well fields approval	Project completed by June 2012 subject to approval of projects by TAC	Approved technical reports by DWA & projects registered	Bid specificati on committee s & Advertisin g	Completion of bid processes & appointment of contractors	Contractors on site	Progress reports
	Proposals requested for PSP's	Planning - Temba WTP Supply Zone Command Reservoir	MIG Funding (600,000)	Approval of Technical reports	Project planning process completed by June 2012, subject to approval of projects by TAC	PSP appointed & MIG 1 registration forms submitted to COGTA	Technical reports submitted to TAC	Bid specification committees & Advertising	Completion of bid processes & appointment of contractors	Appointmen t letters, Technical reports
	Proposals requested for PSP's	Upgrading Mmakaunyane Water Reticulation & Yard Connections	MIG Funding (7,000,000)	Approval of Technical reports	Project planning process completed by June 2012, subject to approval of projects by TAC	PSP appointed & MIG 1 registration forms submitted to COGTA	Technical reports submitted to TAC	Bid specification committees & Advertising	Completion of bid processes & appointment of contractors	Appointmen t letters, Technical reports
	Consultant appointed	Mogogelo yard connections	MIG Funding & PIG Funding	Contractor appointed	Project completed by June 2012	Contractor appointed, site establishment	10% completed	20-40% completed	60-100% completed	Completion report, completion certificates
	Proposals requested for PSP's	Water conservation & water demand management	DWA support (700,000)	Appointment of PSP Prioritization of villages with water losses	Project completed by June 2012	PSP appointed, Engagement with stakeholders	Signing of SLA & Confirmati on of scope of works	30% project completion	70% completed	Project progress report
	Development of Water safety plan	Blue drop assessment status audit 2009/10	DWA support & DBSA Human support	Water safety plan developed & adopted by Council	Water safety plan adopted by March 2012	Engagement with Magalise water & DWA	30% completed	70% completed	Submission to Council for adoption	Council resolution
	1 water quality	Extent water	Magalise water		Proof of results for	4 sampling	Samples	Samples taken	Samples	Submission

Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets (2011/2012)					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	sampling point @ Carousel	sampling points to 5 points	support & MISG		5 sampling points in place by December 2011	points identified & samples submitted to laboratory for testing on monthly basis(Continuous )	taken @ 5 sampling points & submitted to laboratory for testing monthly (Continuous)	@ 5 sampling points & submitted to laboratory for testing monthly (Continuous)	taken @ 5 sampling points & submitted to laboratory for testing monthly (Continuous)	of the results on the Blue Drop System(BDS) & Publication
	Consultant appointed	Tshwane- Skirlik water reticulation	BPDM funding	Contractor to appointed by BPDM	Project completed by June 2012	Contractor appointed, site establishment	10% completed	20-40% completed	60-100% completed	Completion report, completion certificates
	Consultant appointed	Maubane yard connections	BPDM funding	Contractor to appointed by BPDM	Project completed by June 2012	Contractor appointed, site establishment	10% completed	20-40% completed	60-100% completed	Completion report, completion certificates
To provide basic sanitation	26,920 Backlog Proposals requested for PSP's	19400 VIP's to be erected	MIG Funding (153,000,000)	Appointment of PSP & Approval of Technical reports	4000 VIPs erected	1000	1000	1000	1000	Completion reports, Appointment letters & Technical reports
	26,920 Backlog Implementing Agent appointed (IDT)	1859 VIP's to be erected	RHIP support  (14,500,000)	Incorporation into IDP SLA be signed between MLM & Human Settlement	556 VIP erected	Stakeholder preparatory meeting for the Approach plan	Procurement for service providers	Implementation stage	Project completed 556 VIP toilets	Completion reports & happy letters
Provide Basic service Roads & storm water	690 km Backlog Request for proposals  PSP appointed	61,66km road to be upgraded	MIG Funding (89,400,000)	Appointment of PSP & Approval of Technical reports	10,8km to be upgraded, subject to approval of projects by TAC	Approved technical reports by COGTA & projects registered	Bid specification committees & Advertising	Completion of bid processes & appointment of contractors	Contractors on site	Progress reports
	New plant &	Re-gravelling &	Machinery &	Gravel roads	60km	15km completed	15km	15km	15km	Template



Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets (2011/2012)					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Machinery to eradicate internal roads backlog	reshaping	human resource	maintained			completed	completed	completed	for progress reporting as per prioritized roads by council
Provision of Housing	Developers on site	Access to low cost housing	DHS support	Low cost housing built	1720	430	430	430	430	Progress reports, site minutes for progress meetings,
Provision for electricity	Bids advertised for acquiring contractors	167 High mast maintained & functioning	Internal Funding(MLM) & BPDM	Functioning of High mast lights	167 lights maintained,	Contractor appointed & signing of SLA	40 lights maintained	60 lights maintained	60 lights maintained	Progress reports, appointment letters
Provision of waste in Moretele LM to HH	Bids advertised for acquiring contractors	Waste collected in 54051 HH	Internal Funding(MLM) & BPDM	Contractor appointed & waste collected	Collection of waste in 54051	Contractor appointed & signing of SLA	Waste collected from 18017	Waste collected from 18017	Waste collected from 18017	Progress reports, appointment letters

## 9.6 Social Services: Vote 600

### 9.6.1 Disaster Management

#### Disaster Management

Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets (2011/2012)					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To coordinate the provision of disaster and emergency services	Draft Plan	Disaster Risk Management Plan developed	Support from BPDM	Approved and Adopted Disaster Management plan	Dec 2011		Disaster Plan developed			Disaster Management Plan Document
		Response rate to disaster incidents	Improvement in responsiveness to disaster incidences	Effective disaster risk reduction and management strategies	Response to all reported incidences	On going	On going	On going	On going	Comprehensive response report
	New	Disaster Satellite center established	Support from BPDM	A fully inter-operable centre for MLM	Proposals submitted to the district		Proposal to BPDM			Records of completion
	1 Training Session	Basic Fire and Emergency Drill training provided to municipal staff	Facilitator from Fire and Emergency Services	Certificates and attendance register for participants	25 Officials trained	Training by August 2011				Certificates and Attendance register
To mobilize and train school safety coordinators	New	No of Coordinators trained	Budget for refreshments	A pool of efficient Coordinators	60 Coordinators	15	15	15	15	Training and recruitment Report
To empower and improve local stakeholders participation on disaster management and emergency programmes	Initiating meeting	Disaster Risk Management Advisory Forum Established	Budget  Government Departments and other stakeholders	Full communication between stakeholders of disaster and emergency services	Feb 2012			Forum established		Database of Forum Members
	FPA executive Committee established	Registered FPA (Fire Protection Association)	DAFF Landowners (Municipality and Dikgosi) farmers	Responsible and statutory association dealing with fire matters	FPA established by June 2012				FPA established	Registration certificate
	2 Awareness Campaigns	Conduct disaster and emergency Awareness campaigns	Financial support by BPDM/ MLM	Effective response to outbreaks of fire incidences by communities	1 Pre-winter Fire Awareness campaign and 1 Flood Awareness Campaign		Flood Awareness Campaign			Reports and attendance register

Disaster Management										
Objective	Baseline	Key Performance Indicator	Input Indicators	Output Indicators	Targets (2011/2012)					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote partnerships with other sector departments	New	Formation of local Response team	DoE, DOH, DAFF, DSD, Fire Brigade services, District Disaster Centre	Joint opportunity to address Disaster and Emergency Relief issues	Functional Response team by Sept 2011	Foundation initiatives	Meeting	Meeting	Meeting	Founding report and record of meetings
	New	Number of sector department meetings attended	Support by Director	Consolidated stakeholder relationship	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Report of meetings

#### 9.6.2 Sports, Arts, Culture and Libraries

Sports, Arts, Culture and Libraries						
Objective	Key Performance	Baseline	Input Indicators	Output Indicators	Targets 2011/2012	Evidence

	Indicator				Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Support provided to education in MLM	Audit conducted for all school facilities in MLM	New	Template developed for audit purposes	Comprehensive information on educational facilities in MLM	Record of educational facilities in MLM	Template to record information	Council considers The database	Facilitate visit by Mayor to schools	Assess needs for all schools	Record of schools in MLM
	Identification areas in need for provision of services	New	Transport	Information on services to be rendered to schools	Comprehensive list of services needed by schools	Need analysis completed	Portfolio/Council considers analysis	Facilitate the implementation of actions		Record of implementation of actions
To provide support to the portfolio committee	Ward SAC Subcommittee Formed	New	Refreshments for subcommittee meetings	Yearly Program for 2011/2	Ward SAC formed by Sept 2011	Formation and Itinerary developed	Meetings	Meetings	Meetings	Record of items discussed
	Attend portfolio Committee meetings	Previous Meetings	Items generated for the committee	Properly formulated items	4	1	1	1	1	Invitations to PC meetings
	Submission of items to committee meetings	Previous committee meetings	Support from ward subcommittees	Community generated portfolio committee items	20 portfolio committee items	5 Items	5 Items	5 Items	5 Items	Portfolio Committee Items
Compile a Sports Master Plan and Implementation Strategy	Evaluate DSAC programme and to ensure it addresses local needs	New	Funding =R500000	Development of Regional Sports Centre	Comprehensive Plan to guide infrastructure development	Application for funding	Appointment of service provider			Appointment Letter
	Proper maintenance and optimal use of facilities	New	Maintenance Budget	Maintenance Plan for sporting facilities in MLM	Existing facilities cared for	Develop Maintenance Plan	Quarter Report	Quarter Report	Quarter Report	Maintenance Plan and Reports
	Ensure the safety and security of all SAC assets	New	Provision of security	Protection Plan for facilities		Engage CPF and all W/Committees				Record of Incidences at all facilities
Promote and support SAC activities	2 sporting grounds to be upgraded	2 Stadiums exist	Budget for upgrading	Renovated facilities	3 renovated facilities		SP appointment		Renovation completed	Renovation records
	Number of organised teams supported	New	Material support to teams	Better equipped sports teams	4 sporting codes supported	Soccer	Volleyball	Netball	Soccer	Record of Donation

Sports, Arts, Culture and Libraries										
Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Number of Workshop for sports officials conducted		Facilitation and workshop logistics	Well administered sports organizations	4 Workshops conducted	Workshop (Referee)	Workshop (Coaching)	Workshop (Netball Umpire)	Workshop (Arts and Culture)	Record of workshops
	Number of School sports events supported	New	Infrastructure preparation	Safe playing grounds	3 School Events	Schools Athletic Program	Schools Soccer n Netball	Schools Choir Competition		Record of support
	Support to teams/groups provided	New	Transport support from the fleet management unit	Motivated teams who will be willing and ready to compete	4teams/groups supported	Draw ToR	2	2		Documented support
Promote and encourage utilization of sports and cultural facilities	Measures to clarify ownership of Maubane Cultural Village developed	New	Meetings with all affected stakeholders	Proper management of the village	MOU for Controlled usage of the centre by October 2011		MOU signed			Record of MoU with stakeholders
	Explore the possibility of PPP in relation to administration of Makapanstad Stadium	New	Solicit partnership with teams within MLM and business sector	Improved management of the stadium	Obtain an interested partner by June 2012	Draw up terms of reference			Conclude an MOU	Record of ToR and MOU document
	Install information boards at all facilities	New	Budget	Controlled administration of facilities	1Park, 2Stadiums, 2Libraries, and 1Cultural Village	Acquire SP	Installation of notice boards			Records of implementation
	Engage in public relations initiatives	New	Budget for adverts	Public increase in the usage of facilities	Improved administration of facilities	Sports Client Desk developed				Records of initiatives
Provide the safety and security of all facilities	Ensure the deployment of security personnel	Ongoing	Visible security at facilities without security	Safe and secure amenities	Protected facilities	Submit list of facilities for protection				Letter of request submitted
To facilitate the provision of library infrastructure	Completion of library building of Dertig and planning of new building in Mmotla/Moeka	Dertig building and business plans for Moeka/Mmotla building	Funding by DSAC	Operational library for residents of Dertig and surroundings	Operating library and appointment of PSP	Dertig Library handover		PSP for Mmotla/Moeka Library appointed		Completion Records and business plans for Mmotla library

Sports, Arts, Culture and Libraries										
Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Purchase of furniture and reading material for Dertig Library	New	Funding by DSAC	Informative library to communities	Well furnished library	Procurement of required furniture				Record of procured goods
To promote and provide library services	Develop partnerships with relevant stakeholders	Partners available	Affiliation to associated institutions	Well informed staff and jerked up library service	Affiliation to related association	Attend LIASA Conference	Attend book selection meeting	Attendance of stakeholder meeting		Attendance Reports and record of affiliation
To promote and encourage utilization of library facilities	Promote reading culture through campaigns	New	Mobile bus and campaign material	Increase in the number of library users	5 Awareness campaigns	Readathorn Month Celebration	School Library and Toy Day Celebrations	Library Week Celebration	World Book Day and Literacy Awareness Celebration	Record of celebrations
	Conduct road shows in villages within MLM	New	Support from the district DSAC	Benefit to users who cannot access library facilities	12 Road shows	One and Ten/ Cyferskuil	Mmotla/ Moeka	Lebotloane/ Sutelong	Carousel View/ Bosplaas	Record of Road shows

### 9.6.3 Social Development

Social Development

Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide support to the portfolio committee	Formation of Ward Social Development Subcommittee	New	Refreshments for subcommittee meetings	Yearly Program for 2011/2	Determination of items for SDC	Itinerary for meetings developed				Record of items discussed
	Attend portfolio Committee meetings	Previous Meetings	Items generated for the committee	Properly formulated items	4	1	1	1	1	Invitations to PC meetings
	Submission of items to committee meetings	Previous committee meetings	Support from ward subcommittees	Community generated portfolio committee items	20 portfolio committee items	5 Items	5 Items	5 Items	5 Items	Portfolio Committee Items
To support poverty eradication initiatives	Audit of OV households within MLM	New	Support from Social Development Dpt, CDWs and W/com, NGOs	Record of OV households as beneficiaries of relief materials	Database of poor households by ward	7 Wards	7 Wards	7 Wards	7 Wards	Database of OV households
	Conduct workshop on NW Poverty Eradication Strategy 2007	Poverty Eradication Strategy Document	Catering budget and workshop facilitator	Capacitated councilors on Poverty Eradication Strategy	1 Workshop per annum		Workshop			Workshop Report
	Support and promote ECD programmes	Data base for ECD practitioners	Budget for training of ECD practitioners	ECD centres supported by Social Development	20 registered ECD centres	5 Centres	5 Centres	5 Centres	5 Centres	Improve Early Childhood Development programmes
	To facilitate access to social security programmes and basic services	Indigent Register	Support from SASSA/Social Development	Qualifying households receive required intervention	A notable number of families referred to relevant departments	Ongoing	Ongoing	Ongoing	Ongoing	Record of families/ individual referred.
	Facilitate enlistment of youths, and disabled in EPWP trainings	List of earlier skills training	Support from Public Works department	A pool of skilled unemployed with better chances of getting employed	A notable number of unemployed youths, and disabled trained.	On going	Ongoing	Ongoing	Ongoing	Record of EPWP trainees
	Training of women in self sustaining project	New	Funding from BPDm	Well skilled & capacitated women	A notable number of women trained		1 <sup>st</sup> Training	2 <sup>nd</sup> Training		Record of trained women
To ensure the administration of amenities in MLM	Develop strategies to control all amenities within MLM	New	Support from tribal councils and other stakeholders	Properly coordinated administration of all amenities	Strategy approved by council	Brainstorming Summit on cemetery administration		Strategy		Strategy Document

Social Development										
Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Conduct audit on all public amenities within MLM	New	Transport and CDWs/Ward Committees	Comprehensive plan to render maintenance services to the facilities	Audit to all MLM facilities					Audit facility report
	Initiatives to control and administer cemeteries in MLM	New	Transport and support from ward committees	Proper control of all cemeteries in MLM	Comprehensive record of all cemetery sites	Engagement with stakeholders	Report to council			Record of all cemeteries
	Provision of facilities for the aged	Existing facilities	Budget for improvement initiatives	User friendly facility for the aged	Shelter and chairs for all facilities for the aged	Conduct facility audit	Acquire the resources			Report on provision of the identified items
To promote partnerships with other sector departments	Formation of local social cluster	New	DOE, DOH, DSAC, DSD, Women, Children and People with Disabilities(Refres hments)	Joint opportunity to address Social Community issues	Functional local social cluster	Foundation initiatives	Meeting	Meeting	Meeting	Founding report and record of meetings
	Facilitate representation of political office bearers at District Social Cluster Forum	Exit representation	Support by council	Representation of council at the District Social Forum	Representation of council at that structure	Forum Meeting	Forum Meeting	Forum Meeting	Forum Meeting	List of Council representatives and record of meetings
	Number of sector department meetings attended	Previous Meetings	Support by Director	Consolidated stakeholder relationship	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Report of meetings
Provision of maintenance to MPCC	Refurbishment of the existing borehole	Existing borehole	Budget for refurbishment	Provision of water to the centre	Complete overhaul of the centre		Complete refurbish ment			Record of renovation



Social Development										
Objective	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Renovation of the entire centre	New	Budget	Habitable environment for all	Completely renovated building			Completed renovations		Record of renovation

#### 9.6.4 Health

Health										
Objectives	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote safe and healthy living	Build and develop capacity among CBOs and NPO	New	Social Cluster and promotional material	Well equipped and informed stakeholders	2 Workshops	1 Workshop		1 Workshop		Report on workshop
	Support and promote HBCs	New	Identified stakeholders	Efficient and sustainable HBCs	Plan developed	Plan in place				Record of support
	Promotion of Health Awareness Campaigns	New	Promotional material, DOH, LAC	Informed community/ stakeholders	8 Awareness Campaigns	2 Campaigns	2 Campaigns	2 Campaigns	2 Campaigns	Report on campaigns
	Promote and support Environmental Health	New	Environmental Health Practitioners and Material support from BPDm	Well informed communities on environmental health matters	4 Awareness Campaigns	1 Campaign	1 Campaign	1 Campaign	1 Campaign	Consolidated Reports
	Coordinate, facilitate and support joint HIV/AIDS programmes	New	Promotional material, DOH, LAC	Informed community/ stakeholders	4 Programmes	1 (School)	1 (Employees)	1 (Youth)	1 (Women/THP)	Report on Workshop
To ensure the facilitation in the provision of health services	Conduct an audit of all health centers in MLM	New	CDWs and Ward Health subcommittees	Adequate and proper functioning health facilities	Audit report on health centers		Audit concluded			Audit Report
	Mobile services provided to areas without access	New	Cluster health forum organized community structures, and NGO	Accessible services	4 Quarterly Reports of Mobile services provided	1 Report	1 Report	1 Report	1 Report	Record of reports
To provide support to the portfolio committee	Formation of Ward Health Subcommittee	New	Refreshments for subcommittee meetings	Yearly Program for 2011/2	Determination of Health items	Itinerary for meetings developed				Record of items discussed

Health										
Objectives	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Attend portfolio Committee meetings	Previous Meetings	Items generated for the committee	Properly formulated items	4	1	1	1	1	Invitations to PC meetings
	Submission of items to committee meetings	Previous committee meetings	Support from ward subcommittees	Community generated portfolio committee items	20 portfolio committee items	5 Items	5 Items	5 Items	5 Items	Portfolio Committee Items
To promote partnerships with other sector department	Facilitate representation of political office bearers at District Social Cluster Forum	Previous representation	Support by council	Representation of council at the District Social Forum	Representation of council at that structure	DHC Meeting	DHC Meeting	DHC Meeting	DHC Meeting	List of Council representatives and record of meetings
	Number of sector department meetings attended	Previous Meetings	Support by Director	Consolidated stakeholder relationship	8 Meetings	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Report of meetings

### 9.6.5 Transport and Community safety

Transport and Community Safety										
Objectives	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To promote and support community safety	Support all initiatives by the SAPS to combat and fight crime	New	Budget	Significant improvement in the protection of residents from crime related activities	Purchase of reflective vests for participating CPF members by Oct 2011		Vests handed over to members			Procurement records
	Conduct community safety campaigns	4	Support from SAPS, CPFs and Public Safety officers	Reduction in the prevalence/occurrence of crime	4 Crime prevention initiatives	1	1	1	1	Report on crime prevention initiatives
	Revival of Community Policing Forums in all the wards	Some forums still exist	Support from SAPS and Ward Committees	Visible policing within communities and reduction of incidences of crime	20 Forums revived and functional	Ongoing	Ongoing	Ongoing	Ongoing	Report on establishment and revival of CPFs
	Provide training to Community Policing Forums	New	Facilitator and SAPS support (Budget)	Improvement in community policing through a proper policing programmes	2 Workshops conducted		1 Workshop	1 Workshop		Report on the workshop conducted
To facilitate provision of municipal traffic and safety	Establishment of municipal traffic (vehicle and license test centers)	New	Funding, and support from Province as well as local municipalities	Reduction in traffic violations and traffic accidents	Completion of the feasibility study and the business plan	Develop specs and issue an advert		Completion of study		Research outcome document
	Identification of personnel for responsibilities of municipal traffic and public safety	New	Mentoring support from R/burg Local Municipality	Administration of traffic and public safety by a dedicated team of officers	Filling of vacant posts for the traffic unit			Appointment of vacant traffic unit posts		Report of the recruitment process
	Provide support to scholar patrol initiatives		Support from Distric Traffic department	Traffic accidents minimized for scholars at pedestrian crossings	2 schools supported with patrol initiatives	Recruitment of patrol wardens				Deed of support and list of supported schools

Transport and Community Safety										
Objectives	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Conduct workshop for educators assisting in scholar safety	New	Facilitator and support from Traffic department	Empowered educators in traffic safety	1 Workshop		1 Workshop			Workshop Report and list of delegates
To promote and support public transport	Foster closer relations with all public transport operators	New	Convene meetings and open up communication with operators	Improved communication and enhanced relations with public transport operators	4 meetings P/A	1	1	1	1	Invites, Attendance register and minutes of meetings
	Compile a database of all public transport operators	New	Framework database pro-forma	Information bank for legalized public transport operators within MLM	Comprehensive record of all operators in MLM		Database compiled			Record of compiled database
	To facilitate the participation of drivers in the Driver Skills Enhancement Programme	2010 Programme	Transport and accommodation costs for participants	Enhanced driver skills and improved driving behavior of drivers	6 participants	ongoing	Ongoing	Ongoing		Registration of identified participants
	Facilitate the provision of commuter shelters	8 shelters across MLM	Support from the District municipality	Safe and comfortable transport facilities	6 shelters		Completed shelters			Record of construction
	To promote and participate in provincial and national safety campaigns	New	Resources for promoting campaigns	Community awareness on road safety enhanced	2 Campaigns		Arrive Alive Campaign		Arrive Alive Campaign	

Transport and Community Safety										
Objectives	Key Performance Indicator	Baseline	Input Indicators	Output Indicators	Targets 2011/2012					Evidence
					Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide support to the portfolio committee	Formation of Ward Transport and Public Safety Subcommittee	New	Refreshments for subcommittee meetings	Yearly Program for 2011/2	Determination of Transport and Public Safety items	Itinerary for meetings developed				Record of items discussed
	Attend portfolio Committee meetings	Previous Meetings	Items generated for the committee	Properly formulated items	4	1	1	1	1	Invitations to PC meetings
	Submission of items to committee meetings	Previous committee meetings	Support from ward subcommittees	Community generated portfolio committee items	20 portfolio committee items	5 Items	5 Items	5 Items	5 Items	Portfolio Committee Items
To promote partnerships with other sector departments	Facilitate representation of political office bearers in relevant Transport and Public Safety structures	Previous representation	Support by council	Representation of council at the Transport and Public Safety Forums	Representation of council at that structure	Forum Meeting	Forum Meeting	Forum Meeting	Forum Meeting	List of Council representatives and record of meetings

## 10. Detailed Three Year Capital Budget Broken Down by Ward

### 10.1 Water Projects

Project Description	Ward	Responsible Directorate	Funding Source	MTEF Implementation (Project Estimates)		
				2011/2012	2012/2013	2013/2014
Makapanstad Water Connections III (counter funding)	20,21,22 & 24	Technical Services & Housing	PIG	3,000,000		
Mathibestad Water Yard Connections IV (counter funding)	12,17,18,19,20&24	Technical Services & Housing	PIG	1,300,000		
Upgrading of Mogogelo Water Reticulation & Yard Connections	12	Technical Services & Housing	MIG PIG	3,570,000 700,000		
Greater Maubane Water Supply Project	15	Technical Services & Housing	BPDM			
Skirlik/Tshwene Water Reticulation & Communal Standpipes	23	Technical Services & Housing	BPDM			
Feasibility - Implementation Readiness Bulk Water		Technical Services & Housing	BIG			
Bulk Water Supply from Klipvoor Dam		Technical Services & Housing	BIG		30,000,000	30,000,000
Swartdam Water Connections	7	Technical Services & Housing	PIG	1,200,000		
Upgrading of Moema-Mocheko Water Reticulation & Yard Connections	7	Technical Services & Housing	MLM	1,000,000		
Upgrading of Kgomo-Kgomo Water Reticulation & Yard Connections	6	Technical Services & Housing	PIG		2,300,000	
Upgrading of Tladistad Water Reticulation & Yard Connections	6	Technical Services & Housing	BPDM	3,300.000		
Bosplaas Upgrading of Water Reticulation & Yard Connections	13	Technical Services & Housing	PIG		4,200,000	
Planning of Temba WTP Supply Zone Command Reservoir		Technical Services & Housing	MIG	1,000,000		
Construction of Temba WTP Supply Command Reservoir & Pipe works		Technical Services & Housing	MIG		8,000,000	
Augmentation of Transactie Well Fields	1	Technical Services & Housing	MIG	5,000,000		
Upgrading of Mmakaunyane Water Reticulation & Yard Connections	8	Technical Services & Housing	MIG	7,000,000		

## 10.2 Sanitation Projects

Project Description	Ward	Responsible Directorate	Funding Source	MTEF Implementation (Project Estimates)		
				2011/2012	2012/2013	2013/2014
Ward 15 Basic Sanitation	15	Technical Services & Housing	MIG	2,000,000	4,500,000	4,000,000
Ward 17 basic Sanitation	17	Technical Services & Housing	MIG	2,500,000		
Ward 13 & 14 Basic Sanitation	13 & 14	Technical Services & Housing	MIG	7,500,000		
Ward 1 Basic Sanitation	1	Technical Services & Housing	MIG	5,000,000	15,000,000	5,000,000
Ward 6 Basic sanitation	6	Technical Services & Housing	MIG		1,500,000	3,000,000
Ward 7 Basic sanitation	7	Technical Services & Housing	MIG	6,200,000		
Ward 4 Basic Sanitation	4	Technical Services & Housing	MIG	2,500,000	8,000,000	4,000,000
Ward 5 Basic Sanitation	5	Technical Services & Housing	MIG	4,000,000	6,000,000	
Ward 10 Basic Sanitation	10	Technical Services & Housing	MIG	3,000,000	5,000,000	4,000,000
Mathibestad Basic Sanitation		Technical Services & Housing	MIG	5,000,000	12,000,000	17,000,000
Ward 23 Basic Sanitation	23	Technical Services & Housing	MIG		1,500,000	3,000,000

### 10.3 Roads and Storm-Water Projects

Project Description	Ward	Responsible Directorate	Funding source	MTEF Implementation (Project Estimates)		
				2011/2012	2012/2013	2013/2014
Provision of Access routes throughout Moretele		Technical services & Housing	MIG	14,000,000	10,000,000	12,000,00



Project Description	Ward	Responsible Directorate	Funding source	MTEF Implementation (Project Estimates)		
				2011/2012	2012/2013	2013/2014
Carousel View Internal roads	13	Technical services & Housing	MIG	1,054,000	5,000,000	1,000,000
Motla Internal Roads	9	Technical services & Housing	MIG	995,500	2,000,000	4,000,000
Greater Maubane	15	Technical services & Housing	MIG	995,000	2,000,000	4,000,000
Swartdam Gravel Access routes	7	Technical services & Housing	MIG	3,000,000	2,000,000	
Makapanstad gravel routes		Technical services & Housing	MIG	1,045,000	3,000,000	4,000,000
Mathibestad Gravel Routes		Technical services & Housing	MIG	1,045,000	3,000,000	4,000,000
Construction of Thulwe Bridge	17	Technical services & Housing	MIG	2,800,000		
Construction of Kromkuil Road	23	Technical services & Housing	BPDM (funding not yet confirmed)	12,000,000		

#### 10.4 Electricity

Project Description	Ward	Responsible Directorate	Funding Source	Allocation	MTEF Implementation (Project Estimates)		
					2010/2011	2011/2012	2012/2013
Lebotloane RDP Electrification	4	Technical service & Housing	Dept of Energy	5,300,000	5,300,000		
Motla RDP Electrification	9	Technical service & Housing	Dept of Energy	4,500,000	4,500,000		
De-Grens & Flinzindrift	5	Technical service & Housing	Dept of Energy			4,598,121.00	

#### 10.5 Municipal Buildings

Project Description	Ward	Responsible Directorate	Funding Source	MTEF Implementation (Project Estimates)		
				2010/2011	2011/2012	2012/2013
Construction of a Municipal Building (Council Offices / Chamber)	20 - Mathibestad	Technical	MLM	1,378,000	1,378,000	
			BPDM (funding not yet confirmed)	5,500,000	18,500,000	

## **11. Reporting on the Implementation of the SDBIP**

### **11.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. actual revenue, per source
- II. actual borrowings
- III. actual expenditure, per vote
- IV. actual capital expenditure, per vote
- V. the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports

- any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- any material variances from the service delivery and budget implementation plan and
- any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

### **11.2 Quarterly Reporting**

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter.

The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

### **11.3 Mid Year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account -

- I. the monthly statements referred to in section 71 of the first half of the year
- II. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and

performance indicators set in the service delivery and budget implementation plan

- III. the past year's annual report, and progress on resolving problems identified in the annual report; and
- IV. the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

#### **11.4 Annual Reporting**

Section 121 of the Municipal Finance Management Act stipulates that every municipality and every municipal entity must for each financial year prepare an annual report. The council of a municipality must within nine months after the end of a financial year deal with the annual report of municipal entity under the municipality's sole or shared control in accordance with section 129.

The purpose of an annual report is—

- ✚ to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates
- ✚ to provide a report on performance against the budget of the municipality or municipal entity for that financial year
- ✚ to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

Performance of the municipality that is informed by the SDBIP as approved will therefore serve to strengthen and guide the preparation and adoption of credible and authentic annual reports which will bolster the accountability of the municipality to its stakeholders as required above.

### **11.5 Performance Contracting**

Section 53 (c)(iii) of the Municipal Finance Management Act (MFMA) requires the Mayor to ensure that the annual performance agreements as required in terms of section 57(1) of the Municipal Systems Act for the municipal manager and all section 57 managers -

- comply with the MFMA and section 57 of the Municipal Systems Act
- are linked to measurable performance objectives in the approved Integrated Development Plan (IDP) and the SDBIP; and
- are made public, together with the SBDIP

The act further requires the Mayor to also ensure that copies of the Individual Performance Plans/Performance Agreements of all Section 57 Managers are submitted to Council and the MEC for local government in the province.

The performance objectives and targets included in this SDBIP will be used as a basis for 2011/2012 performance agreements for the Municipal Manager and all Directors and managers reporting directly to the Municipal manager and Directors consistent with the Performance Management System of the Municipality as reviewed.

### **12. Conclusion**

Stringent compliance and application of the SDBIP will produce immense benefits for the municipality therefore the need of maximum oversight and accountability is very prudent in the implementation of the 2011/2012 SDBIP.

The SDBIP is a key strategic tool to tack performance of the municipality can further enhance direct improvement of the municipality in terms of its overall planning and performance.